

# Bristol Warren School District

## INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Instructional Teachers	\$5,233	\$4,996	4.7%
Substitutes	\$84	\$106	-21.3%
Instructional Paraprofessionals	\$330	\$297	11.1%
Pupil-Use Technology	\$108	\$82	32.5%
Instructional Materials	\$202	\$203	-0.6%
<b>Total</b>	<b>\$5,957</b>	<b>\$5,685</b>	<b>4.8%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Guidance & Counseling	\$280	\$299	-6.5%
Library & Media	\$142	\$153	-6.9%
Extracurricular	\$52	\$52	0.6%
Student Health/Services	\$115	\$165	-30.1%
Curriculum Development	\$8	\$28	-69.6%
Staff Development	\$41	\$28	45.4%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$89	\$81	10.3%
Therapists, Psychologists	\$221	\$94	135.0%
<b>Total</b>	<b>\$949</b>	<b>\$899</b>	<b>5.5%</b>

## OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	99/00	98/99	
Transportation	\$264	\$322	-18.3%
Food Service	\$229	\$177	29.0%
Safety	\$4	\$4	-13.6%
Building Upkeep	\$643	\$609	5.6%
Data Processing	\$48	\$35	36.7%
Business Operations	\$43	\$48	-11.7%
<b>Total</b>	<b>\$1,230</b>	<b>\$1,196</b>	<b>2.8%</b>

## LEADERSHIP

Detail Function	Per Pupil		% To Total
	99/00	98/99	
Principals & Asst. Prin	\$315	\$284	11.0%
School Office	\$173	\$177	-2.7%
Deputies & Administrators	\$54	\$47	14.8%
Superintendent & Board	\$162	\$124	30.6%
Legal	\$28	\$30	-6.4%
<b>Total</b>	<b>\$732</b>	<b>\$663</b>	<b>10.5%</b>

## #2a Total Expenditures

By 5 Major & 32 Detail Functions

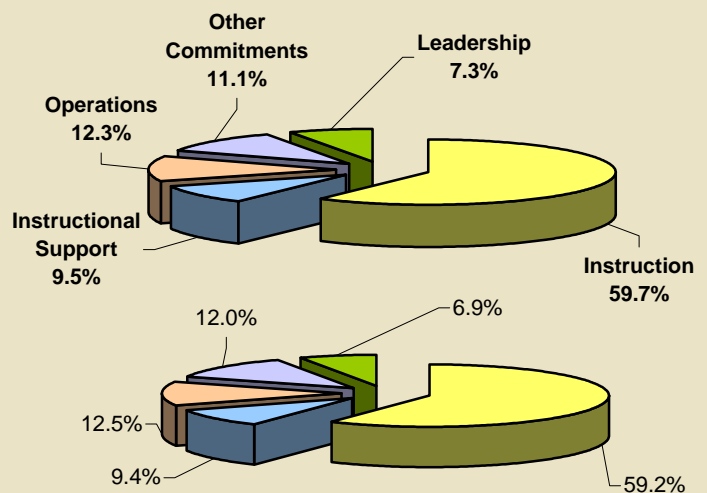
July 1999 - June 2000

<b>Expenditures:</b>	<b>\$37,753,849</b>
<b>District Enrollment (ADM):</b>	<b>3,785</b>
<b>District Per Pupil:</b>	<b>\$9,975</b>

July 1998 - June 1999

<b>Expenditures:</b>	<b>\$36,472,048</b>
<b>District Enrollment (ADM):</b>	<b>3,800</b>
<b>District Per Pupil:</b>	<b>\$9,598</b>

July 1999 - June 2000



July 1998 - June 1999

## OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$596	\$299	99.0%
Capital Projects	\$0	\$114	-100.0%
Pass-Throughs	\$424	\$351	20.7%
Retiree Benefits	\$61	\$332	-81.6%
Enterprise Services	\$26	\$59	-55.2%
Claims & Settlements	\$0	\$0	0.0%
<b>Total</b>	<b>\$1,107</b>	<b>\$1,155</b>	<b>-4.1%</b>